

# Children's Budget

## Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 2,909,606,999	\$ 3,359,981,993	\$ 3,138,799,716
<b>State General Fund by:</b>			
Total Interagency Transfers	243,319,801	206,292,402	172,587,183
Fees and Self-generated Revenues	92,762,045	93,461,614	91,046,417
Statutory Dedications	311,409,160	305,261,097	317,903,371
Interim Emergency Board	0	0	0
Federal Funds	2,603,205,295	2,442,675,158	2,225,096,811
<b>Total Means of Financing</b>	<b>\$ 6,160,303,300</b>	<b>\$ 6,407,672,264</b>	<b>\$ 5,945,433,498</b>
Positions	9,168	9,404	8,738

## Children's Budget Summary by Department — Existing Operating Budget

Department	State General Fund	Interagency Transfers	Fees & Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Executive Department	\$ 227,439	\$ 1,377,341	\$ 26,260	\$ 0	\$ 68,693	\$ 1,699,733	2
Department of Economic Development	1,013,585	0	0	1,010,000	0	2,023,585	0
Department of Culture Recreation and Tourism	0	0	0	0	0	0	0
Corrections Services	0	2,255,927	0	0	399,776	2,655,703	46
Youth Development Services	116,888,389	11,071,662	257,980	839,270	388,309	129,445,610	1,650
Department of Health and Hospitals	218,052,031	59,810,969	69,405,059	50,809,997	966,224,403	1,364,302,459	1,724
Department of Social Services	140,218,082	3,548,303	15,435,554	3,448,183	655,436,956	818,087,078	3,875
Department of Natural Resources	54,234	0	0	15,132	5,557,451	5,626,817	0
Department of Labor	0	0	0	0	22,074,336	22,074,336	0
Higher Education	17,963,863	22,489,747	1,034,497	0	385,260	41,873,367	0
Special Schools and Commissions	42,506,888	12,037,436	1,181,530	32,829,680	2,422,556	90,978,090	852
Department of Education	2,369,777,649	130,728,416	5,421,165	222,456,898	950,247,555	3,678,631,683	1,019
Other Requirements	2,904,839	0	0	0	0	2,904,839	0
<b>Total</b>	<b>\$ 2,909,606,999</b>	<b>\$ 243,319,801</b>	<b>\$ 92,762,045</b>	<b>\$ 311,409,160</b>	<b>\$ 2,603,205,295</b>	<b>\$ 6,160,303,300</b>	<b>9,168</b>



## Children's Budget Summary by Department — Requested

Department	State General Fund	Interagency Transfers	Fees & Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Executive Department	\$ 235,379	\$ 1,377,341	\$ 26,260	\$ 0	\$ 68,693	\$ 1,707,673	2
Department of Economic Development	1,023,621	0	0	1,000,000	0	2,023,621	0
Department of Culture Recreation and Tourism	0	0	0	0	0	0	0
Corrections Services	0	2,255,927	0	0	399,776	2,655,703	46
Youth Development Services	148,554,682	10,298,336	257,980	439,270	388,309	159,938,577	1,582
Department of Health and Hospitals	275,714,791	56,667,595	70,777,535	43,414,697	1,040,741,707	1,487,316,325	1,936
Department of Social Services	173,756,234	3,630,193	15,389,306	3,448,183	514,227,161	710,451,077	3,875
Department of Natural Resources	162,702	0	0	15,132	5,557,461	5,735,295	0
Department of Labor	0	0	0	0	24,208,226	24,208,226	0
Higher Education	17,986,236	22,739,747	1,034,497	0	385,260	42,145,740	0
Special Schools and Commissions	54,916,746	13,328,798	1,306,530	36,905,371	1,768,054	108,225,499	941
Department of Education	2,684,726,763	95,994,465	4,669,506	220,038,444	854,930,511	3,860,359,689	1,022
Other Requirements	2,904,839	0	0	0	0	2,904,839	0
<b>Total</b>	<b>\$ 3,359,981,993</b>	<b>\$ 206,292,402</b>	<b>\$ 93,461,614</b>	<b>\$ 305,261,097</b>	<b>\$ 2,442,675,158</b>	<b>\$ 6,407,672,264</b>	<b>9,404</b>

## Children's Budget Summary by Department — Recommended

Department	State General Fund	Interagency Transfers	Fees & Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Executive Department	\$ 234,810	\$ 1,377,341	\$ 26,260	\$ 0	\$ 68,693	\$ 1,707,104	2
Department of Economic Development	231,533	0	0	1,000,000	0	1,231,533	0
Department of Culture Recreation and Tourism	0	0	162,702	0	0	162,702	0
Corrections Services	0	643,149	0	0	399,776	1,042,925	14
Youth Development Services	114,557,924	14,076,788	258,550	2,563,258	388,309	131,844,829	1,362
Department of Health and Hospitals	246,419,920	45,938,422	69,405,059	53,574,947	889,659,451	1,304,997,799	1,724
Department of Social Services	136,595,315	3,630,193	15,389,306	1,959,046	489,854,082	647,427,942	3,875
Department of Natural Resources	0	0	0	15,132	5,557,451	5,572,583	0
Department of Labor	0	0	0	0	24,208,226	24,208,226	0
Higher Education	17,963,863	22,489,747	1,034,497	0	385,260	41,873,367	0



## Children's Budget Summary by Department — Recommended

Department	State General Fund	Interagency Transfers	Fees & Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Special Schools and Commissions	45,888,731	13,514,142	1,176,530	36,175,091	1,768,054	98,522,548	879
Department of Education	2,574,002,781	70,917,401	3,593,513	222,615,897	812,807,509	3,683,937,101	882
Other Requirements	2,904,839	0	0	0	0	2,904,839	0
<b>Total</b>	<b>\$ 3,138,799,716</b>	<b>\$ 172,587,183</b>	<b>\$ 91,046,417</b>	<b>\$ 317,903,371</b>	<b>\$ 2,225,096,811</b>	<b>\$ 5,945,433,498</b>	<b>8,738</b>



## Executive Department

### Executive Department Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 227,439	\$ 235,379	\$ 234,810
<b>State General Fund by:</b>			
Total Interagency Transfers	1,377,341	1,377,341	1,377,341
Fees and Self-generated Revenues	26,260	26,260	26,260
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	68,693	68,693	68,693
<b>Total Means of Financing</b>	<b>\$ 1,699,733</b>	<b>\$ 1,707,673</b>	<b>\$ 1,707,104</b>
Positions	2	2	2

Department: Executive Department

Agency/Program: Mental Health Advocacy  
Service/Administrative

Fiscal Year: FY 2004-2005

Agency Number: 01-103

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Juvenile Representation	\$ 197,384	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 197,384	2		
<b>Total</b>	<b>\$ 197,384</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 197,384</b>	<b>2</b>		



Department: Executive Department  
Agency/Program: Office of Womens Policy/  
Administrative

Fiscal Year: FY 2004-2005  
Agency Number: 01-114

Name of Service	Means of Financing									T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds			
Children's Services at Women's Shelters	\$ 37,426	\$ 1,377,341	\$ 26,260	\$ 0	\$ 0	\$ 68,693	\$ 1,509,720	0		
Total	\$ 37,426	\$ 1,377,341	\$ 26,260	\$ 0	\$ 0	\$ 68,693	\$ 1,509,720	0		



## Department of Economic Development

### Department of Economic Development Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 1,013,585	\$ 1,023,621	\$ 231,533
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,010,000	1,000,000	1,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,023,585</b>	<b>\$ 2,023,621</b>	<b>\$ 1,231,533</b>
Positions	0	0	0

Department: Department of Economic Development

Agency/Program: Office of Business Development/Business Services

Fiscal Year: FY 2004-2005

Agency Number: 05-252

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Marketing Education Retail Alliance	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 750,000	0		
SouthernCommDevCorp	0	0	0	250,000	0	0	250,000	0		
LA Council for Economic Education	74,437	0	0	0	0	0	74,437	0		
Career Builders Program LRCE	157,096	0	0	0	0	0	157,096	0		
Total	\$ 231,533	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 1,231,533	0		



## Department of Culture Recreation and Tourism

### Department of Culture Recreation and Tourism Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	162,702
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 162,702</b>
Positions	0	0	0

Department: Department of Culture  
Recreation and Tourism

Fiscal Year: FY 2004-2005

Agency/Program: Office of Tourism/Welcome  
Centers

Agency Number: 06-267

Name of Service	Means of Financing									T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds			
Butte LaRose Welcome Center	\$ 0	\$ 0	\$ 162,702	\$ 0	\$ 0	\$ 0	\$ 162,702	0		
Total	\$ 0	\$ 0	\$ 162,702	\$ 0	\$ 0	\$ 0	\$ 162,702	0		



## Corrections Services

### Corrections Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
Total Interagency Transfers	2,255,927	2,255,927	643,149
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	399,776	399,776	399,776
<b>Total Means of Financing</b>	<b>\$ 2,655,703</b>	<b>\$ 2,655,703</b>	<b>\$ 1,042,925</b>
Positions	46	46	14

Department: Corrections Services  
 Agency/Program: Corrections -  
 Administration/Office of Management and  
 Finance

Fiscal Year: FY 2004-2005  
 Agency Number: 08-400

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Juvenile Grants	\$ 0	\$ 643,149	\$ 0	\$ 0	\$ 0	\$ 399,776	\$ 1,042,925	14		
Total	\$ 0	\$ 643,149	\$ 0	\$ 0	\$ 0	\$ 399,776	\$ 1,042,925	14		





## Youth Development Services

### Youth Development Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 116,888,389	\$ 148,554,682	\$ 114,557,924
<b>State General Fund by:</b>			
Total Interagency Transfers	11,071,662	10,298,336	14,076,788
Fees and Self-generated Revenues	257,980	257,980	258,550
Statutory Dedications	839,270	439,270	2,563,258
Interim Emergency Board	0	0	0
Federal Funds	388,309	388,309	388,309
<b>Total Means of Financing</b>	<b>\$ 129,445,610</b>	<b>\$ 159,938,577</b>	<b>\$ 131,844,829</b>
Positions	1,650	1,582	1,362

Department: Youth Development Services  
 Agency/Program: Office of Youth  
 Development/Administrative

Fiscal Year: FY 2004-2005  
 Agency Number: 08-403

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Juvenile Corrections - Administration	\$ 24,816,552	\$ 2,561,335	\$ 55,551	\$ 1,463,258	\$ 0	\$ 0	\$ 28,896,696	82	
Total	\$ 24,816,552	\$ 2,561,335	\$ 55,551	\$ 1,463,258	\$ 0	\$ 0	\$ 28,896,696	82	



Department: Youth Development Services  
 Agency/Program: Office of Youth  
 Development/Swanson Correctional Center for  
 Youth

Fiscal Year: FY 2004-2005  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Juvenile Corrections - Swanson CCY	\$ 19,295,713	\$ 330,727	\$ 24,900	\$ 0	\$ 0	\$ 46,710	\$ 19,698,050	379
<b>Total</b>	\$ 19,295,713	\$ 330,727	\$ 24,900	\$ 0	\$ 0	\$ 46,710	\$ 19,698,050	379

Department: Youth Development Services  
 Agency/Program: Office of Youth  
 Development/Jetson Correctional Center for  
 Youth

Fiscal Year: FY 2004-2005  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Juvenile Corrections - Jetson CCY	\$ 23,490,952	\$ 534,138	\$ 6,000	\$ 0	\$ 0	\$ 68,065	\$ 24,099,155	468
<b>Total</b>	\$ 23,490,952	\$ 534,138	\$ 6,000	\$ 0	\$ 0	\$ 68,065	\$ 24,099,155	468

Department: Youth Development Services  
 Agency/Program: Office of Youth  
 Development/Bridge City Correctional Center  
 for Youth

Fiscal Year: FY 2004-2005  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Juvenile Corrections - Bridge City CCY	\$ 8,459,021	\$ 140,040	\$ 3,520	\$ 0	\$ 0	\$ 18,684	\$ 8,621,265	154
<b>Total</b>	\$ 8,459,021	\$ 140,040	\$ 3,520	\$ 0	\$ 0	\$ 18,684	\$ 8,621,265	154



Department: Youth Development Services  
 Agency/Program: Office of Youth  
 Development/Field Services

Fiscal Year: FY 2004-2005  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing						T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Juvenile Corrections - Field	\$ 15,241,039	\$ 52,736	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 15,693,775	279	
Total	\$ 15,241,039	\$ 52,736	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 15,693,775	279	

Department: Youth Development Services  
 Agency/Program: Office of Youth  
 Development/Contract Services

Fiscal Year: FY 2004-2005  
 Agency Number: 08-403

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Juvenile Corrections B - Contracts	\$ 23,254,647	\$ 10,457,812	\$ 168,579	\$ 700,000	\$ 0	\$ 254,850	\$ 34,835,888	0	
Total	\$ 23,254,647	\$ 10,457,812	\$ 168,579	\$ 700,000	\$ 0	\$ 254,850	\$ 34,835,888	0	



## Department of Health and Hospitals

### Department of Health and Hospitals Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 218,052,031	\$ 275,714,791	\$ 246,419,920
<b>State General Fund by:</b>			
Total Interagency Transfers	59,810,969	56,667,595	45,938,422
Fees and Self-generated Revenues	69,405,059	70,777,535	69,405,059
Statutory Dedications	50,809,997	43,414,697	53,574,947
Interim Emergency Board	0	0	0
Federal Funds	966,224,403	1,040,741,707	889,659,451
<b>Total Means of Financing</b>	<b>\$ 1,364,302,459</b>	<b>\$ 1,487,316,325</b>	<b>\$ 1,304,997,799</b>
Positions	1,724	1,936	1,724

Department: Department of Health and Hospitals  
 Agency/Program: Jefferson Parish Human Services Authority/Jefferson Parish Human Services Authority

Fiscal Year: FY 2004-2005

Agency Number: 09-300

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Mental Health, Substance Abuse, and Development	\$ 3,376,462	\$ 434,467	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,810,929	0
<b>Total</b>	<b>\$ 3,376,462</b>	<b>\$ 434,467</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,810,929</b>	<b>0</b>



Department: Department of Health and  
Hospitals  
Agency/Program: Capital Area Human  
Services District/Capital Area Human Services  
District

Fiscal Year: FY 2004-2005

Agency Number: 09-302

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Mental Health, Substance Abuse, and Development	0	1,558,563	0	0	0	0	1,558,563	0
Total	\$ 0	\$ 1,558,563	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,558,563	0

Department: Department of Health and  
Hospitals  
Agency/Program: Developmental Disabilities  
Council/Developmental Disabilities Council

Fiscal Year: FY 2004-2005

Agency Number: 09-303

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
FamiliesHelpingFamilies	250,000	0	0	0	0	0	250,000	0	
St. Charles Parish Inclusive Education	0	0	0	0	0	100,000	100,000	0	
Inclusive Child Care Initiative	0	0	0	0	0	40,194	40,194	0	
Assistive Technology Camp	0	0	0	0	0	3,000	3,000	0	
<b>Total</b>	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 143,194	\$ 393,194	0	

Department: Department of Health and  
Hospitals  
Agency/Program: Medical Vendor  
Administration/Medical Vendor  
Administration

Fiscal Year: FY 2004-2005

Agency Number: 09-305

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Medical Services for Medicaid Eligible Children	\$ 14,540,419	\$ 10,668	\$ 563,308	\$ 0	\$ 0	\$ 26,510,835	\$ 41,625,230	368	
Total	\$ 14,540,419	\$ 10,668	\$ 563,308	\$ 0	\$ 0	\$ 26,510,835	\$ 41,625,230	368	



Department: Department of Health and  
Hospitals  
Agency/Program: Medical Vendor Payments/  
Payments to Private Providers

Fiscal Year: FY 2004-2005

Agency Number: 09-306

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Medical Services for Medicaid Eligible Children	\$ 186,752,287	\$ 5,463,603	\$ 63,787,029	\$ 45,724,676	\$ 0	\$ 738,712,388	\$ 1,040,439,983	0	
Total	\$ 186,752,287	\$ 5,463,603	\$ 63,787,029	\$ 45,724,676	\$ 0	\$ 738,712,388	\$ 1,040,439,983	0	

Department: Department of Health and  
Hospitals  
Agency/Program: Office of the Secretary/  
Management and Finance

Fiscal Year: FY 2004-2005

Agency Number: 09-307

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Children's Waiver Services	3,331,473	0	18,918	190,079	0	162,087	3,702,557	52
Total	\$ 3,331,473	\$ 0	\$ 18,918	\$ 190,079	\$ 0	\$ 162,087	\$ 3,702,557	52

Department: Department of Health and  
Hospitals  
Agency/Program: Office of the Secretary/  
Grants

Fiscal Year: FY 2004-2005

Agency Number: 09-307

Name of Service	General Fund	I. A. T.	Means of Financing						Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds				
Governor's Program on Abstinence	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,655,700	\$ 1,655,700	3		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,655,700	\$ 1,655,700	3		



Department: Department of Health and  
Hospitals  
Agency/Program: Office of Public Health/  
Personal Health Services

Fiscal Year: FY 2004-2005

Agency Number: 09-326

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Immunization	\$ 3,400,000	\$ 700,000	\$ 1,640,818	\$ 0	\$ 0	\$ 2,634,182	\$ 8,375,000	104	
Nurse Home Visitation	0	3,304,428	0	0	0	350,000	3,654,428	40	
MaternalandChildHealth	5,922,214	3,347,010	39,037	0	0	7,841,668	17,149,929	131	
Children's Special Health Services	4,122,614	369,696	252,000	0	0	5,596,819	10,341,129	85	
School Based Health Services	0	0	0	7,160,192	0	577,778	7,737,970	13	
Genetics	2,800,000	2,525,256	2,850,000	0	0	0	8,175,256	29	
LeadPoisoningPrevention	0	0	0	0	0	669,380	669,380	6	
HIV/Perinatal & AIDS Drug Assistance	0	0	0	0	0	665,742	665,742	0	
ChildDeath Review	88,849	0	0	0	0	0	88,849	1	
Nutrition Services	74,136	0	165,864	0	0	89,830,146	90,070,146	279	
Injury Research and Prevention	0	0	0	0	0	339,564	339,564	5	
Emergency Medical Services	0	0	0	0	0	115,000	115,000	1	
Smoking Cessation	0	0	0	500,000	0	0	500,000	1	
Birth Defect Monitoring Network	0	0	0	0	0	150,000	150,000	0	
Early Steps Program	3,257,082	7,816,337	0	0	0	6,549,059	17,622,478	24	
Total	\$ 19,664,895	\$ 18,062,727	\$ 4,947,719	\$ 7,660,192	\$ 0	\$ 115,319,338	\$ 165,654,871	719	

Department: Department of Health and  
Hospitals  
Agency/Program: Office of Mental Health  
(State Office)/Administration and Support

Fiscal Year: FY 2004-2005

Agency Number: 09-330

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Administration of Children's Services	\$ 842,816	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,842,816	10		
Total	\$ 842,816	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,842,816	10		



Department: Department of Health and  
Hospitals  
Agency/Program: Office of Mental Health  
(State Office)/Community Mental Health

Fiscal Year: FY 2004-2005

Agency Number: 09-330

Name of Service	General Fund	I. A. T.	Means of Financing						T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Specialized Contracted Services	\$ 3,070,847	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,070,847	9	
Total	\$ 3,070,847	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,070,847	9	

Department: Department of Health and  
Hospitals  
Agency/Program: Mental Health Area C/  
Patient Services

Fiscal Year: FY 2004-2005

Agency Number: 09-331

Name of Service	Means of Financing									T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds			
Adolescent/Children's Services	\$ 0	\$ 4,830,998	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,830,998	80		
Total	\$ 0	\$ 4,830,998	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,830,998	80		

Department: Department of Health and  
Hospitals  
Agency/Program: Mental Health Area B/  
Patient Services

Fiscal Year: FY 2004-2005

Agency Number: 09-332

Name of Service	Means of Financing														
	General Fund		I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. B.		Federal Funds		Total Funds	T. O.	
Adolescent Girls Residential Program	\$	146,459	\$	550,000	\$	0	\$	0	\$	0	\$	0	\$	696,459	15
Day Program for Children and Adolescents		375,762		0		0		0		0		0		375,762	14
CommunityServices		3,509,323		205,160		0		0		0		0		3,714,483	34
Total	\$	4,031,544	\$	755,160	\$	0	\$	0	\$	0	\$	0	\$	4,786,704	63





Department: Department of Health and  
Hospitals  
Agency/Program: Mental Health Area A/  
Patient Services

Fiscal Year: FY 2004-2005

Agency Number: 09-333

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Child/Adolescent-NOAH	\$ 1,606,574	\$ 3,319,943	\$ 27,929	\$ 0	\$ 0	\$ 45,617	\$ 5,000,063	96	
Child/Adolescent - Community	221,244	457,194	3,846	0	0	6,282	688,566	0	
Developmental NeuropsychiatricProgram	1,017,084	2,101,777	17,681	0	0	28,879	3,165,421	71	
Day Treatment ages 6-13 - SELH	159,647	329,906	2,775	0	0	4,533	496,861	11	
Day Treatment ages 13-17 - SELH	1,381,333	2,854,489	24,013	0	0	39,222	4,299,057	109	
Total	\$ 4,385,882	\$ 9,063,309	\$ 76,244	\$ 0	\$ 0	\$ 124,533	\$ 13,649,968	287	

Department: Department of Health and  
Hospitals  
Agency/Program: Office for Citizens w/  
Developmental Disabilities/Community-Based

Fiscal Year: FY 2004-2005

Agency Number: 09-340

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
CashSubsidyPayments	4,001,870	0	0	0	0	0	4,001,870	0
FamilySupportServices	2,087,357	0	0	0	0	0	2,087,357	0
SpecializedServices	77,105	0	0	0	0	0	77,105	0
Total	\$ 6,166,332	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,166,332	0



Department: Department of Health and Hospitals  
 Agency/Program: Metropolitan Developmental Center/MR/DD Services and Supports

Fiscal Year: FY 2004-2005

Agency Number: 09-342

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Residential Service and Extended Family Living	6,963	288,839	11,841	0	0	0	307,643	7
<b>Total</b>	\$ 6,963	\$ 288,839	\$ 11,841	\$ 0	\$ 0	\$ 0	\$ 307,643	7

Department: Department of Health and Hospitals  
 Agency/Program: Pincrest Developmental Center/MR/DD Services and Supports

Fiscal Year: FY 2004-2005

Agency Number: 09-347

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Residential Services	0	2,470,088	0	0	0	0	2,470,088	76
<b>Total</b>	\$ 0	\$ 2,470,088	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,470,088	76

Department: Department of Health and Hospitals  
 Agency/Program: Office for Addictive Disorders/Prevention and Treatment

Fiscal Year: FY 2004-2005

Agency Number: 09-351

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Prevention Education	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,464,717	\$ 3,464,717	19
Adolescent Inpatient	0	0	0	0	0	2,609,321	2,609,321	31
Adolescent Community Based	0	0	0	0	0	957,338	957,338	0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,031,376	\$ 7,031,376	50



## Department of Social Services

### Department of Social Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 140,218,082	\$ 173,756,234	\$ 136,595,315
<b>State General Fund by:</b>			
Total Interagency Transfers	3,548,303	3,630,193	3,630,193
Fees and Self-generated Revenues	15,435,554	15,389,306	15,389,306
Statutory Dedications	3,448,183	3,448,183	1,959,046
Interim Emergency Board	0	0	0
Federal Funds	655,436,956	514,227,161	489,854,082
<b>Total Means of Financing</b>	<b>\$ 818,087,078</b>	<b>\$ 710,451,077</b>	<b>\$ 647,427,942</b>
Positions	3,875	3,875	3,875

Department: Department of Social Services

Fiscal Year: FY 2004-2005

Agency/Program: Office of Family Support/  
Client Services

Agency Number: 10-355

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
HeadStartCollaboration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000	\$ 175,000	2	
FITAP/FINDWORK	21,186,108	0	0	0	0	22,000,000	43,186,108	388	
Food Stamps	20,965,586	0	0	999,910	0	22,286,525	44,252,021	961	
SupportEnforcement	7,964,752	0	14,664,306	0	0	43,881,152	66,510,210	385	
DisabilityDeterminations	0	0	0	0	0	7,850,596	7,850,596	70	
ChildCareAssistance	0	0	0	0	0	22,502,505	22,502,505	231	
Total	\$ 50,116,446	\$ 0	\$ 14,664,306	\$ 999,910	\$ 0	\$ 118,695,778	\$ 184,476,440	2,037	



Department: Department of Social Services  
 Agency/Program: Office of Family Support/  
 Client Payments

Fiscal Year: FY 2004-2005  
 Agency Number: 10-355

Name of Service	General Fund	I. A. T.	Means of Financing						Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds				
Payments to FITAP recipients	\$ 4,520,395	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 104,700,000	\$ 109,220,395	0	
Child Care Assistance Payments	9,745,416	0	0	0	0	0	131,643,049	141,388,465	0	
Total	\$ 14,265,811	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 236,343,049	\$ 250,608,860	0	

Department: Department of Social Services  
 Agency/Program: Office of Community  
 Services/Child Welfare Services

Fiscal Year: FY 2004-2005  
 Agency Number: 10-370

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Child Welfare Services	\$ 72,213,058	\$ 3,630,193	\$ 725,000	\$ 959,136	\$ 0	\$ 134,815,255	\$ 212,342,642	1,838
Total	\$ 72,213,058	\$ 3,630,193	\$ 725,000	\$ 959,136	\$ 0	\$ 134,815,255	\$ 212,342,642	1,838



## Department of Natural Resources

### Department of Natural Resources Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 54,234	\$ 162,702	\$ 0
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	15,132	15,132	15,132
Interim Emergency Board	0	0	0
Federal Funds	5,557,451	5,557,461	5,557,451
<b>Total Means of Financing</b>	<b>\$ 5,626,817</b>	<b>\$ 5,735,295</b>	<b>\$ 5,572,583</b>
Positions	0	0	0

Department: Department of Natural Resources  
 Agency/Program: Office of the Secretary/  
 Technology Assessment

Fiscal Year: FY 2004-2005  
 Agency Number: 11-431

Name of Service	Means of Financing									T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds			
Energy Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 525,211	\$ 525,211	0		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 525,211	\$ 525,211	0		

Department: Department of Natural Resources  
 Agency/Program: Office of the Secretary/  
 Atchafalaya Basin

Fiscal Year: FY 2004-2005  
 Agency Number: 11-431

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	



Department: Department of Natural Resources  
 Agency/Program: Office of the Secretary/  
 Auxiliary Account

Fiscal Year: FY 2004-2005  
 Agency Number: 11-431

Name of Service	Means of Financing											
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.				
Energy Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	0				
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	0				

Department: Department of Natural Resources  
 Agency/Program: Office of Coastal  
 Restoration and Management/Coastal  
 Restoration and Management

Fiscal Year: FY 2004-2005  
 Agency Number: 11-435

Name of Service	Means of Financing											
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.				
Outreach and Public Information for Children	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,240	\$ 32,240	0				
EducationalMaterials	0	0	0	15,132	0	0	15,132	0				
Total	\$ 0	\$ 0	\$ 0	15,132	\$ 0	\$ 32,240	\$ 47,372	0				



## Department of Labor

### Department of Labor Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	22,074,336	24,208,226	24,208,226
<b>Total Means of Financing</b>	<b>\$ 22,074,336</b>	<b>\$ 24,208,226</b>	<b>\$ 24,208,226</b>
Positions	0	0	0

Department: Department of Labor  
 Agency/Program: Office of Workforce  
 Development/Job Training and Placement

Fiscal Year: FY 2004-2005  
 Agency Number: 14-474

Name of Service	Means of Financing												T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds						
Youth Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23,197,918	\$ 23,197,918	0					
Job Challenge - LA National Guard	0	0	0	0	0	250,000	250,000	0					
Services to Youth	0	0	0	0	0	85,000	85,000	0					
Head Start/Day Care	0	0	0	0	0	675,308	675,308	0					
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,208,226	\$ 24,208,226	0					



# Higher Education

## Higher Education Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 17,963,863	\$ 17,986,236	\$ 17,963,863
<b>State General Fund by:</b>			
Total Interagency Transfers	22,489,747	22,739,747	22,489,747
Fees and Self-generated Revenues	1,034,497	1,034,497	1,034,497
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	385,260	385,260	385,260
<b>Total Means of Financing</b>	<b>\$ 41,873,367</b>	<b>\$ 42,145,740</b>	<b>\$ 41,873,367</b>
Positions	0	0	0

Department: Higher Education

Agency/Program: LSU System/LSU Health  
Sciences Center - New Orleans

Fiscal Year: FY 2004-2005

Agency Number: 19A-600

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Healthcare, Education, Training & Patient Service	\$ 5,453,023	\$ 5,488,266	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,941,289	0		
<b>Total</b>	<b>\$ 5,453,023</b>	<b>\$ 5,488,266</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,941,289</b>	<b>0</b>		





Department: Higher Education  
 Agency/Program: LSU System/LSU Health  
 Sciences Center - Shreveport

Fiscal Year: FY 2004-2005  
 Agency Number: 19A-600

Name of Service	General Fund	I. A. T.	Means of Financing							
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Healthcare, Education, Training & Patient Service	\$ 4,952,876	\$ 12,342,588	\$ 598,527	\$ 0	\$ 0	\$ 0	\$ 17,893,991	0		
Total	\$ 4,952,876	\$ 12,342,588	\$ 598,527	\$ 0	\$ 0	\$ 0	\$ 17,893,991	0		

Department: Higher Education  
 Agency/Program: LSU System/E A Conway  
 Medical Center

Fiscal Year: FY 2004-2005  
 Agency Number: 19A-600

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Healthcare, Education, Training & Patient Service	\$ 0	\$ 4,658,893	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,658,893	0		
Total	\$ 0	\$ 4,658,893	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,658,893	0		

Department: Higher Education  
 Agency/Program: LSU System/LSU  
 Agricultural Center

Fiscal Year: FY 2004-2005  
 Agency Number: 19A-600

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
4-HYouthDevelopment	\$ 7,557,964	\$ 0	\$ 435,970	\$ 0	\$ 0	\$ 385,260	\$ 8,379,194	0	
Total	\$ 7,557,964	\$ 0	\$ 435,970	\$ 0	\$ 0	\$ 385,260	\$ 8,379,194	0	



Department: Higher Education  
Agency/Program: Southern University  
System/SU Agricultural Research/Extension  
Center

Fiscal Year: FY 2004-2005  
Agency Number: 19A-615

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0	



## Special Schools and Commissions

### Special Schools and Commissions Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 42,506,888	\$ 54,916,746	\$ 45,888,731
<b>State General Fund by:</b>			
Total Interagency Transfers	12,037,436	13,328,798	13,514,142
Fees and Self-generated Revenues	1,181,530	1,306,530	1,176,530
Statutory Dedications	32,829,680	36,905,371	36,175,091
Interim Emergency Board	0	0	0
Federal Funds	2,422,556	1,768,054	1,768,054
<b>Total Means of Financing</b>	<b>\$ 90,978,090</b>	<b>\$ 108,225,499</b>	<b>\$ 98,522,548</b>
Positions	852	941	879

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Visually Impaired/Administration / Support  
Services

Agency Number: 19B-651

Name of Service	Means of Financing									T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds			
Administration and Support	\$ 1,418,090	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,418,090	12		
Total	\$ 1,418,090	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,418,090	12		



Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Visually Impaired/Instructional Services

Agency Number: 19B-651

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Instruction	\$ 2,858,572	\$ 296,699	\$ 0	\$ 75,898	\$ 0	\$ 0	\$ 3,231,169	43
Total	\$ 2,858,572	\$ 296,699	\$ 0	\$ 75,898	\$ 0	\$ 0	\$ 3,231,169	43

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Visually Impaired/Residential Services

Agency Number: 19B-651

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Residential	\$ 1,700,220	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,700,220	33
Total	\$ 1,700,220	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,700,220	33

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Deaf/Administration / Support Services

Agency Number: 19B-653

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Children's Services	\$ 4,163,811	\$ 221,811	\$ 30,519	\$ 0	\$ 0	\$ 0	\$ 4,416,141	72	
Total	\$ 4,163,811	\$ 221,811	\$ 30,519	\$ 0	\$ 0	\$ 0	\$ 4,416,141	72	



Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Deaf/Instructional Services

Agency Number: 19B-653

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Instruction	\$ 8,484,436	\$ 455,679	\$ 45,395	\$ 78,711	\$ 0	\$ 0	\$ 9,064,221	153	
Total	\$ 8,484,436	\$ 455,679	\$ 45,395	\$ 78,711	\$ 0	\$ 0	\$ 9,064,221	153	

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Deaf/Residential Services

Agency Number: 19B-653

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Residential	\$ 3,791,855	\$ 128,624	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 3,950,479	106	
Total	\$ 3,791,855	\$ 128,624	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 3,950,479	106	

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Deaf/Auxiliary Account

Agency Number: 19B-653

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Student Center	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000	0		
Total	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000	0		



Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana Special Education  
Center/Administration / Support Services

Agency Number: 19B-655

Name of Service	Means of Financing														
	General Fund		I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. B.		Federal Funds	Total Funds	T. O.		
Administration and Support	\$	307,767	\$	2,071,733	\$	0	\$	0	\$	0	\$	0	\$	2,379,500	27
Total	\$	307,767	\$	2,071,733	\$	0	\$	0	\$	0	\$	0	\$	2,379,500	27

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana Special Education  
Center/Instructional Services

Agency Number: 19B-655

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Instruction	\$ 1,458,079	\$ 1,579,025	\$ 0	\$ 76,137	\$ 0	\$ 0	\$ 3,113,241	47
Total	\$ 1,458,079	\$ 1,579,025	\$ 0	\$ 76,137	\$ 0	\$ 0	\$ 3,113,241	47

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana Special Education  
Center/Residential Services

Agency Number: 19B-655

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Residential	\$ 264,891	\$ 4,837,943	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 5,112,834	137	
Total	\$ 264,891	\$ 4,837,943	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 5,112,834	137	



Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Math, Sciences and Arts/Administration /  
Support Services

Agency Number: 19B-657

Name of Service	General Fund	I. A. T.	Means of Financing						Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds				
Support for School Overhead	\$ 1,125,516	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,125,516	16	
Total	\$ 1,125,516	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,125,516	16	

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Math, Sciences and Arts/Instructional Services

Agency Number: 19B-657

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Instruction	\$ 3,639,128	\$ 11,730	\$ 12,000	\$ 80,328	\$ 0	\$ 0	\$ 3,743,186	56	
Total	\$ 3,639,128	\$ 11,730	\$ 12,000	\$ 80,328	\$ 0	\$ 0	\$ 3,743,186	56	

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Math, Sciences and Arts/Residential Services

Agency Number: 19B-657

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
HousingandCounseling	\$ 1,067,572	\$ 0	\$ 328,616	\$ 0	\$ 0	\$ 0	\$ 1,396,188	18
Total	\$ 1,067,572	\$ 0	\$ 328,616	\$ 0	\$ 0	\$ 0	\$ 1,396,188	18



Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Math, Sciences and Arts/Louisiana Virtual  
School

Agency Number: 19B-657

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Louisiana Virtual School	\$ 150,420	\$ 1,267,308	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,417,728	0	
Total	\$ 150,420	\$ 1,267,308	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,417,728	0	

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Office of Student Financial  
Assistance/Scholarships / Grants

Agency Number: 19B-661

Name of Service	General Fund	I. A. T.	Means of Financing						Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds				
START College Saving Plan - Louisiana Tuition Tr	\$ 1,042,591	\$ 0	\$ 0	\$ 0	\$ 0	\$ 165,427	\$ 1,208,018	5		
Total	\$ 1,042,591	\$ 0	\$ 0	\$ 0	\$ 0	\$ 165,427	\$ 1,208,018	5		

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana Educational TV  
Authority/Broadcasting

Agency Number: 19B-662

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
EducationalServices	\$ 8,149,315	\$ 677,296	\$ 690,000	\$ 0	\$ 0	\$ 0	\$ 9,516,611	82
Total	\$ 8,149,315	\$ 677,296	\$ 690,000	\$ 0	\$ 0	\$ 0	\$ 9,516,611	82





Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Council for Development of  
French in Louisiana/Administration &  
Education

Agency Number: 19B-663

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Children's Services	\$ 245,812	\$ 80,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 330,812	5	
Total	\$ 245,812	\$ 80,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 330,812	5	

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Board of Elementary &  
Secondary Education/Administration

Agency Number: 19B-666

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Policymaking	\$ 1,274,352	\$ 1,386,294	\$ 10,000	\$ 760,000	\$ 0	\$ 0	\$ 3,430,646	0	
Total	\$ 1,274,352	\$ 1,386,294	\$ 10,000	\$ 760,000	\$ 0	\$ 0	\$ 3,430,646	0	

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Board of Elementary &  
Secondary Education/Louisiana Quality  
Education Support Fund

Agency Number: 19B-666

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Grants to Elementary & Secondary School Systems	\$ 0	\$ 0	\$ 0	\$ 35,021,356	\$ 0	\$ 0	\$ 35,021,356	0	
Total	\$ 0	\$ 0	\$ 0	\$ 35,021,356	\$ 0	\$ 0	\$ 35,021,356	0	



Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana Systemic  
Initiatives Program/Instruction

Agency Number: 19B-672

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
LINCS - Professional Development for Teachers	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	0		
LA GEAR UP - Professional Development for Teache	0	0	0	0	0	487,627	487,627	0		
Total	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 487,627	\$ 987,627	0		

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana Systemic  
Initiatives Program/Support Services

Agency Number: 19B-672

Name of Service	Means of Financing											T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds					
LA GEAR UP Professional Development for Teachers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,115,000	\$ 1,115,000	0				
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,115,000	\$ 1,115,000	0				

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: New Orleans Center for the  
Creative Arts/Administration / Support  
Services

Agency Number: 19B-673

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Administration / Support Services	\$ 833,353	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 833,353	13	
Total	\$ 833,353	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 833,353	13	



Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: New Orleans Center for the  
Creative Arts/Instructional Services

Agency Number: 19B-673

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Instruction	\$ 3,912,951	\$ 0	\$ 0	\$ 82,661	\$ 0	\$ 0	\$ 3,995,612	54		
Total	\$ 3,912,951	\$ 0	\$ 0	\$ 82,661	\$ 0	\$ 0	\$ 3,995,612	54		



## Department of Education

### Department of Education Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 2,369,777,649	\$ 2,684,726,763	\$ 2,574,002,781
<b>State General Fund by:</b>			
Total Interagency Transfers	130,728,416	95,994,465	70,917,401
Fees and Self-generated Revenues	5,421,165	4,669,506	3,593,513
Statutory Dedications	222,456,898	220,038,444	222,615,897
Interim Emergency Board	0	0	0
Federal Funds	950,247,555	854,930,511	812,807,509
<b>Total Means of Financing</b>	<b>\$ 3,678,631,683</b>	<b>\$ 3,860,359,689</b>	<b>\$ 3,683,937,101</b>
Positions	1,019	1,022	882

Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Executive Office

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Executive Office	\$ 1,866,774	\$ 971,630	\$ 0	\$ 0	\$ 0	\$ 217,356	\$ 3,055,760	43
Total	\$ 1,866,774	\$ 971,630	\$ 0	\$ 0	\$ 0	\$ 217,356	\$ 3,055,760	43



Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Office of Management &  
 Finance

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Management&Finance	\$ 13,300,072	\$ 3,899,152	\$ 116,769	\$ 0	\$ 0	\$ 2,952,321	\$ 20,268,314	172
Total	\$ 13,300,072	\$ 3,899,152	\$ 116,769	\$ 0	\$ 0	\$ 2,952,321	\$ 20,268,314	172

Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Office of Student & School  
 Performance

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Office of Student and School Performance	\$ 25,310,981	\$ 3,581,674	\$ 1,012,298	\$ 0	\$ 0	\$ 22,929,996	\$ 52,834,949	173	
Total	\$ 25,310,981	\$ 3,581,674	\$ 1,012,298	\$ 0	\$ 0	\$ 22,929,996	\$ 52,834,949	173	

Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Office of Quality Education

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Office of Quality Educators	\$ 3,259,713	\$ 1,689,584	\$ 883,370	\$ 0	\$ 0	\$ 3,235,571	\$ 9,068,238	50	
Total	\$ 3,259,713	\$ 1,689,584	\$ 883,370	\$ 0	\$ 0	\$ 3,235,571	\$ 9,068,238	50	



Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Office of School & Community  
 Support

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Office of School and Community Support	1,448,429	2,101,393	173,330	118,265	0	8,475,821	12,317,238	95
Total	\$ 1,448,429	\$ 2,101,393	\$ 173,330	\$ 118,265	\$ 0	\$ 8,475,821	\$ 12,317,238	95

Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Regional Service Centers

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
RegionalServiceCenters	\$ 1,463,244	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,618,336	\$ 6,081,580	82	
Total	\$ 1,463,244	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,618,336	\$ 6,081,580	82	

Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Louisiana Center for  
 Educational Technology

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Louisiana Center for Educational Technology	\$ 1,468,933	\$ 527,607	\$ 94,978	\$ 410,240	\$ 0	\$ 1,032,636	\$ 3,534,394	22	
Total	\$ 1,468,933	\$ 527,607	\$ 94,978	\$ 410,240	\$ 0	\$ 1,032,636	\$ 3,534,394	22	



Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Auxiliary Account

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Auxiliary Program	\$ 0	\$ 0	\$ 233,982	\$ 0	\$ 0	\$ 0	\$ 233,982	0		
Total	\$ 0	\$ 0	\$ 233,982	\$ 0	\$ 0	\$ 0	\$ 233,982	0		

Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 Disadvantaged / Disabled Student Support

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Disadvantaged or Disabled Student Support	\$ 3,133,140	\$ 34,640,493	\$ 0	\$ 10,525,580	\$ 0	\$ 363,736,004	\$ 412,035,217	0	
Total	\$ 3,133,140	\$ 34,640,493	\$ 0	\$ 10,525,580	\$ 0	\$ 363,736,004	\$ 412,035,217	0	

Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 Quality Educators

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-681

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Quality Educators	\$ 27,806,002	\$ 4,324,916	\$ 0	\$ 0	\$ 0	\$ 66,294,162	\$ 98,425,080	0		
Total	\$ 27,806,002	\$ 4,324,916	\$ 0	\$ 0	\$ 0	\$ 66,294,162	\$ 98,425,080	0		



Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 Classroom Technology

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
ClassroomTechnology	\$ 361,968	\$ 0	\$ 1,078,786	\$ 0	\$ 0	\$ 13,626,482	\$ 15,067,236	0
Total	\$ 361,968	\$ 0	\$ 1,078,786	\$ 0	\$ 0	\$ 13,626,482	\$ 15,067,236	0

Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 School Accountability and Improvement

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
School Accountability & Improvement	\$ 60,521,678	\$ 3,203,037	\$ 0	\$ 1,112,849	\$ 0	\$ 42,412,211	\$ 107,249,775	0	
Total	\$ 60,521,678	\$ 3,203,037	\$ 0	\$ 1,112,849	\$ 0	\$ 42,412,211	\$ 107,249,775	0	

Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 Adult Education

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Adult Education	\$ 4,801,300	\$ 340,000	\$ 0	\$ 0	\$ 0	\$ 9,326,221	\$ 14,467,521	0	
Total	\$ 4,801,300	\$ 340,000	\$ 0	\$ 0	\$ 0	\$ 9,326,221	\$ 14,467,521	0	





Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 School and Community Support

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing							
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
School and Community Support	\$ 2,236,098	\$ 13,598,461	\$ 0	\$ 0	\$ 0	\$ 273,950,392	\$ 289,784,951	0		
Total	\$ 2,236,098	\$ 13,598,461	\$ 0	\$ 0	\$ 0	\$ 273,950,392	\$ 289,784,951	0		

Department: Department of Education  
 Agency/Program: Minimum Foundation  
 Program/Minimum Foundation

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-695

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Minimum Foundation Program	\$ 2,385,546,264	\$ 0	\$ 0	\$ 208,522,025	\$ 0	\$ 0	\$ 2,594,068,289	0	
Total	\$ 2,385,546,264	\$ 0	\$ 0	\$ 208,522,025	\$ 0	\$ 0	\$ 2,594,068,289	0	

Department: Department of Education  
 Agency/Program: Non-Public Educational  
 Assistance/Required Services

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Required Services Reimbursement	\$ 10,304,369	\$ 0	\$ 0	\$ 1,926,938	\$ 0	\$ 0	\$ 12,231,307	0	
Total	\$ 10,304,369	\$ 0	\$ 0	\$ 1,926,938	\$ 0	\$ 0	\$ 12,231,307	0	



Department: Department of Education  
 Agency/Program: Non-Public Educational  
 Assistance/School Lunch Salary Supplement

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
School Lunch Salary Supplement	\$ 6,045,431	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,045,431	0
<b>Total</b>	\$ 6,045,431	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,045,431	0

Department: Department of Education  
 Agency/Program: Non-Public Educational  
 Assistance/Transportation

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Transportation	\$ 7,463,321	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,463,321	0
<b>Total</b>	\$ 7,463,321	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,463,321	0

Department: Department of Education  
 Agency/Program: Non-Public Educational  
 Assistance/Textbook Administration

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Textbook Administration	\$ 209,210	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 209,210	0
<b>Total</b>	\$ 209,210	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 209,210	0



Department: Department of Education  
 Agency/Program: Non-Public Educational  
 Assistance/Textbooks

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing						Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds				
Textbooks	\$ 3,512,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,512,600	0	
Total	\$ 3,512,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,512,600	0	

Department: Department of Education  
 Agency/Program: Special School Districts/  
 Special School Districts Administration

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing							
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Facilitation of Instructional Activities	\$ 1,932,766	\$ 42,035	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,974,801	16		
Total	\$ 1,932,766	\$ 42,035	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,974,801	16		

Department: Department of Education  
 Agency/Program: Special School Districts/  
 Special School District # 1 - Instruction

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing						T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Children's Services	\$ 12,010,488	\$ 1,997,419	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,007,907	229
Total	\$ 12,010,488	\$ 1,997,419	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,007,907	229



Department: Department of Education  
Agency/Program: Special School Districts/  
Special School District # 2 - Instruction

Fiscal Year: FY 2004-2005  
Agency Number: 19D-699

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0	



## Other Requirements

### Other Requirements Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 2,904,839	\$ 2,904,839	\$ 2,904,839
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,904,839</b>	<b>\$ 2,904,839</b>	<b>\$ 2,904,839</b>
Positions	0	0	0

Department: Other Requirements  
 Agency/Program: Sheriffs' Housing of State  
 Inmates/Sheriffs' Housing of State Inmates

Fiscal Year: FY 2004-2005  
 Agency Number: 20-451

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Sheriffs' Housing State of Juveniles	\$ 2,904,839	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,904,839	0		
Total	\$ 2,904,839	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,904,839	0		



